

FY 2027 - Budget Summary - Conference

Totals by Fund Type - FY2026 vs. FY2027

General Revenue

Federal

Other

TOTAL

FY 2027 Conference Core Adjustments

One-time

Transfers In

Transfers Out

Reallocations In/Out

Reductions

Total Core Adjustments

FY 2027 Conference New Decision Items

1	<i>School Finance - Foundation Formula - County Foreign Insurance Fund Switch (PD)</i>
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2	School Finance - Foundation Formula - Sports Wagering Fund Switch (PD)
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3	<i>School Finance - Foundation Formula - Blind Pension Fund Switch (PD, 1x)</i>
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4	<i>School Finance - Foundation Formula - State Public School Fund Switch (PD)</i>
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5	School Finance - Foundation Formula - MO State Capitol Commission Capitol Preservation Fund Switch (PD, 1x)
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6	School Finance - Transportation - MO State Capitol Commission Capitol Preservation Fund Switch (PD, 1x)
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7	State Board Operated Schools - MSSD Medicaid Spending Authority CTC (PD)		3,000,000
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8	Learning Services - Urban Teaching Program (PD, 1x)	750,000
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9	Learning Services - Tutoring and Educational Enrichment (Kansas City) (PD, 1x)	100,000
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10	<i>Learning Services - Black Men Read Program (PD, 1x)</i>	200,000
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11	Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E)	19,992
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12	<i>MSBA Safe and Drug Free School Grants (PD, 1x)</i>	500,000
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13	Office of Data System Management - Common Education Data Standards (CEDS) Data Warehouse (E&E, 1x)	752,000
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14	Quality Schools - Promoting Success All Learners (PD)	
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15	College & Career Readiness - Career Education (Perkins V) CTC (PD, 1x)		3,600,000
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16	Office of College & Career Readiness - MO Star Solutions (PD, 1x)	400,000
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HB2002 - Elementary and Secondary Education							
FY 2027 - Budget Summary - Conference							
17	Office of College & Career Readiness - WorkKeys Assessments (PD, 1x)			1,200,000	1,200,000		
18	Quality Schools - Homeless and Comprehensive School Health CTC (PD, 1x)		781,694		781,694		
19	Learning Services - Parent Portal for Curriculum & Library Materials Transparency (PD, 1x)			400,000	400,000		
20	Educator Quality - Teacher of the Year CTC (E&E)			35,500	35,500		
21	Educator Quality - Teacher of the Year CTC (PD)			114,500	114,500		
22	Educator Quality - Teacher Retention & Recruitment State Scholarship - SB 727 (2024) Implementation (PD) *			800,000	800,000		
23	Educator Quality - Teacher Retention & Recruitment State Scholarship Transfer - SB 727 (2024) Implementation (TRF)	800,000			800,000		
24	Adult Learning and Rehabilitation - Voc Rehab Grant Increase (PD)	3,201,629	11,829,494		15,031,123		
25	Office of College & Career Readiness - Workforce Diploma (PD, 1x)	1,500,000			1,500,000		
26	Special Education - IDEA Federal Funding CTC (PD)		20,000,000		20,000,000		
27	Special Education - High Need Fund CTC (PD)	14,705,004			14,705,004		
28	Special Education - Early Childhood Special Education CTC (PD)	35,100,217			35,100,217		
29	Office of Childhood - Wonderschool (PD, 1x)		2,000,000		2,000,000		
30	Office of Childhood - CC Subsidy - GR Pick-Up (PD)	121,972,619			121,972,619		
31	Office of Childhood - CC Subsidy - ECDEC Fund (PD, 1x)			17,150,480	17,150,480		
32	Office of Childhood - CC Subsidy Children's Division - GR Pick-Up (PD)	17,978,323			17,978,323		
33	Learning Services - Star Academy (PD, 1x)	1,000,000			1,000,000		
34	MO Charter Public School Commission - Charter School Oversight (PS)			144,564	144,564	2.00	
35	MO Charter Public School Commission - Charter School Oversight (E&E)			26,306	26,306		
36	MO Charter Public School Commission - Charter School Oversight (E&E, 1x)			9,898	9,898		
37	Unclaimed Prizes Transfer from Lottery Proceeds Fund (TRF) *			6,592,373	6,592,373		
	Total New Decision Items	198,979,784	41,211,188	72,122,260	312,313,232	2.00	
	FY 2027 Conference Total	4,767,254,087	1,492,676,938	2,169,602,169	8,429,533,194	1,806.63	

HB2003 - Higher Education and Workforce Development

FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	1,254,254,085	67.53	1,203,831,682	62.05	(50,422,403)	(5.48)
	Federal	59,062,542	325.97	62,262,542	325.97	3,200,000	0.00
	Other	106,590,631	6.00	130,819,186	6.00	24,228,555	0.00
	TOTAL	1,419,907,258	399.50	1,396,913,410	394.02	(22,993,848)	(5.48)
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(4,733,975)			(4,733,975)		
	Transfers In	5,000,000			5,000,000		
	Transfers Out						
	Reallocations In/Out						
	Reductions	(53,638,428)		(240,000)	(53,878,428)	(5.48)	
	Total Core Adjustments	(53,372,403)	0	(240,000)	(53,612,403)	(5.48)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Office of Postsecondary Policy - Out of State Program Increase (PS)			15,589	15,589		
2	Office of Postsecondary Policy - Out of State Program Increase (E&E)			50,000	50,000		
3	Public Safety Retention and Recruitment - ITSD Costs (E&E, 1x)			166,698	166,698		
4	Federal Grants and Donations Increase (E&E)		2,000,000		2,000,000		
5	Grants & Scholarships - Bright Flight, Access MO & A+ Scholarship Increases (TRF)			7,000,000	7,000,000		
6	Grants & Scholarships - Access Missouri Scholarship - Guaranty Agency Operating Fund Switch (TRF, 1x)			16,000,000	16,000,000		
7	Grants & Scholarships - Public Safety Retention Program (PD) *			1,000,000	1,000,000		
8	OWD - Federal Spending Increase CTC (PD, 1x)		1,000,000		1,000,000		
9	Office of Workforce Development - MO Works Initiative (PD, 1x)	400,000			400,000		
10	Office of Workforce Development - Tactical Training (PD, 1x)	500,000			500,000		
11	Office of Workforce Development - Workforce Pre-Apprenticeship Kansas City (PD, 1x)	1,250,000			1,250,000		
12	Office of Workforce Development - MoKan Apprenticeship St. Louis City (PD, 1x)	400,000			400,000		
13	Office of Workforce Development - MoKan Apprenticeship (PD, 1x)		200,000		200,000		
14	Coordination Administration - HEALS Initiative Foundation CTC (PD)			1,236,268	1,236,268		
15	St. Louis Community College Nursing Program (PD, 1x)	400,000			400,000		
	Total New Decision Items	2,950,000	3,200,000	24,468,555	30,618,555	0.00	
	FY 2027 Conference Total	1,203,831,682	62,262,542	130,819,186	1,396,913,410	394.02	

*Not counted in bill totals-double appropriations

HB2004 - Revenue							
FY 2027 - Budget Summary - Conference							
		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	78,122,173	841.02	74,428,612	816.02	(3,693,561)	(25.00)
	Federal	4,297,071	4.74	754,266	3.00	(3,542,805)	(1.74)
	Other	834,637,104	478.29	834,991,873	477.41	354,769	(0.88)
	TOTAL	917,056,348	1,324.05	910,174,751	1,296.43	(6,881,597)	(27.62)
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time			(746,400)	(746,400)		
	Transfers In						
	Transfers Out		(3,542,805)	(1,498,831)	(5,041,636)	(2.62)	
	Reallocations In/Out						
	Reductions	(7,202,448)		(2,000,000)	(9,202,448)	(28.00)	
	Total Core Adjustments	(7,202,448)	(3,542,805)	(4,245,231)	(14,990,484)	(30.62)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Appropriated Tax Credits - Rolling Stock Tax Credit (PD, 1x)	250,000			250,000		
2	Refunds & Distributions - General Revenue Refunds (PD) *	164,300,000			164,300,000		
3	Refunds & Distributions - Park Sales Tax Transfer (TRF) *			9,076	9,076		
4	Refunds & Distributions - Soil and Water Sales Tax Trf (TRF) *			9,076	9,076		
5	STC - Taxpayer Protection (PS)	210,000			210,000	3.00	
6	STC - Taxpayer Protection (E&E)	12,676			12,676		
7	STC - Taxpayer Protection (E&E, 1x)	45,571			45,571		
8	STC - Assessment Maintenance Utilizing 2025 Parcel Count. (PD)	2,990,640			2,990,640		
9	Lottery - Advertising Increase (E&E)			4,600,000	4,600,000		
10	Lottery - Transfer for Advertising Increase (TRF) *			4,600,000	4,600,000		
	Total New Decision Items	3,508,887	0	4,600,000	8,108,887	3.00	
	FY 2027 Conference Total	74,428,612	754,266	834,991,873	910,174,751	1,296.43	

HB2004 - Transportation
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	380,088,234	0.00	254,962,584	0.00	(125,125,650)	0.00
	Federal	219,951,776	18.29	212,626,776	18.29	(7,325,000)	0.00
	Other	2,964,887,853	4,358.74	3,490,265,291	5,576.58	525,377,438	1,217.84
	TOTAL	3,564,927,863	4,377.03	3,957,854,651	5,594.87	392,926,788	1,217.84
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(98,925,125)	(500,000)		(99,425,125)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(3,500,000)		(3,500,000)		
	Reductions	(28,279,452)	(4,325,000)		(32,604,452)		
	Total Core Adjustments	(127,204,577)	(8,325,000)	0	(135,529,577)	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Administration - State Road Increase (PS)			5,587,893	5,587,893	79.23	
2	Administration - State Road Increase (E&E)			1,485,389	1,485,389		
3	Department-wide - Safety and Ops - PS and FB (PS)			6,087,602	6,087,602	75.00	
4	Department-wide - Safety and Ops - PS and FB (E&E)			126,982	126,982		
5	Program Delivery - State Road Increase (PS)			20,723,471	20,723,471	283.43	
6	Program Delivery - State Road Increase (E&E)			312,071,524	312,071,524		
7	Program Delivery - State Road Increase (PD)			55,834,211	55,834,211		
8	Safety and Ops - State Road Increase (PS)			43,489,318	43,489,318	780.18	
9	Safety and Ops - State Road Increase (E&E)			72,738,705	72,738,705		
10	Safety and Ops - State Road Increase (PD)			1,310,674	1,310,674		
11	Safety and Ops - Expenses and Equipment (E&E, 1x)			2,898,290	2,898,290		
12	Safety and Ops - Federal Grants Expansion (PD)		1,000,000		1,000,000		
13	Safety and Ops - Motor Carrier Safety Assistance Expansion (PD) *		3,000,000		3,000,000		
14	Safety and Operations - Low volume routes (PD) *			20,000,000	20,000,000		
15	FFIS - Inflation Increase (E&E)			3,000,000	3,000,000		
16	Multimodal Ops - Admin Expense and Equipment (E&E)			23,379	23,379		
17	Transit - State Transit Assistance (PD, 1x) *			2,500,000	2,500,000		
18	Multimodal Ops - State Match for Amtrak (PD, 1x)	573,927			573,927		
19	Multimodal Ops - Transit Mobility Pilot (PD, 1x)	1,500,000			1,500,000		
20	Multimodal Ops Mid-America Port Commission (PD, 1x)	5,000			5,000		
	Total New Decision Items	2,078,927	1,000,000	525,377,438	528,456,365	1,217.84	
	FY 2027 Conference Total	254,962,584	212,626,776	3,490,265,291	3,957,854,651	5,594.87	

HB2005 - Office of Administration
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	462,597,613	760.60	382,891,190	742.29	(79,706,423)	(18.31)
	Federal	136,725,144	317.39	108,610,353	214.47	(28,114,791)	(102.92)
	Other	167,947,613	856.47	192,400,832	832.47	24,453,219	(24.00)
	TOTAL	767,270,370	1,934.46	683,902,375	1,789.23	(83,367,995)	(145.23)
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(70,581,900)		(4,691,915)	(75,273,815)		
	Transfers In					36.00	
	Transfers Out						
	Reallocations In/Out		300,000	(300,000)			
	Reductions	(49,249,419)	(39,380,791)	(3,341,520)	(91,971,730)	(198.73)	
	Total Core Adjustments	(119,831,319)	(39,080,791)	(8,333,435)	(167,245,545)	(162.73)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Commissioner's Office - America 250 MO Commission Donation (E&E)			15,000	15,000		
2	Commissioner's Office - America 250 MO Commission Donation (PD)			10,000	10,000		
3	Accounting - MOVERS Post-implementation Staffing (PS)	853,334			853,334	10.00	
4	Accounting - SAM II Maintenance (PD)	1,000,000			1,000,000		
5	ITSD - Census Preparations - State Demographer (PS)	120,000			120,000	1.00	
6	ITSD - Census Preparations - State Demographer (E&E)	7,495			7,495		
7	ITSD - Census Preparations - State Demographer (E&E, 1x)	13,150			13,150		
8	ITSD - Missouri Spatial Data Information Service (MSDIS) (E&E)			333,334	333,334		
9	ITSD - Artificial Intelligence (AI) Development (PD)	5,800,000			5,800,000		
10	ITSD - DPS Electronic Health Records System (E&E)			200,000	200,000		
11	ITSD - DPS Electronic Health Records System (E&E, 1x)			1,227,739	1,227,739		
12	ITSD - DPS Nurse Call System Cost-to-Continue (E&E)			350,000	350,000		
13	ITSD - DESE Foundation Formula Cost-to-Continue (E&E)	6,663,800			6,663,800		
14	ITSD - DHEWD FAMOUS Upgrade Cost-to-Continue (E&E)			1,200,000	1,200,000		
15	ITSD - DNR State Revolving Fund System Cost-to-Continue (E&E)			2,013,744	2,013,744		
16	ITSD - DSS SNAP Administration Costs Adjustment (PS)	80,988			80,988		
17	ITSD - DSS SNAP Administration Costs Adjustment (E&E)	304,671			304,671		
18	ITSD - DOC Electronic Health Records (E&E, 1x)	7,750,000			7,750,000		
19	MOVERS Replan (E&E)	5,021,457			5,021,457		
20	FMDC - SEMA Move to State Warehouse (E&E) *			92,544	92,544		
21	FMDC - SEMA Move to State Warehouse (E&E, 1x) *			325,000	325,000		
22	FMDC - Get the Lead Out - SB 68 (2025) Implementation (PS)					2.50	

*Not counted in bill totals-double appropriations

HB2005 - Office of Administration
FY 2027 - Budget Summary - Conference

23	FMDC - Get the Lead Out - SB 68 (2025) Implementation (PS) *			181,104	181,104		
24	FMDC - Get the Lead Out - SB 68 (2025) Implementation (E&E) *			200,640	200,640		
25	FMDC - DYS Datema House Relocation (E&E) *			90,630	90,630		
26	FMDC - Utility Rate Increase (E&E) *			2,446,804	2,446,804		
27	FMDC - Kansas City Behavioral Health Hospital (PS)					4.00	
28	FMDC - Kansas City Behavioral Health Hospital (PS) *			476,000	476,000		
29	FMDC - Kansas City Behavioral Health Hospital (E&E) *			122,427	122,427		
30	FMDC - Kansas City Behavioral Health Hospital (E&E, 1x) *			6,304	6,304		
31	FMDC - Security Professional Cost Increase (E&E) *			2,487,583	2,487,583		
32	FMDC - DESE Charter School Oversight (E&E) *			10,500	10,500		
33	FMDC - Missouri Diagnostic Forensic Campus (E&E) *			566,115	566,115		
34	FMDC - Attorney General Solicitor General Space (E&E) *			50,650	50,650		
35	FMDC - Fletcher Daniels Parking Garage (Kansas City) (E&E) *			36,000	36,000		
36	Legal Expense Fund Transfer (TRF)	10,000,000			10,000,000		
37	Administrative Hearing Commission - Other Fund Authority (PS)			90,000	90,000		
38	Administrative Hearing Commission - Other Fund Authority (E&E)			10,000	10,000		
39	CTF - In-Lieu of Services (PD)		9,000,000		9,000,000		
40	CTF - Home Visiting Federal Authority (PD)		1,966,000		1,966,000		
41	CTF - Child Care Cost-sharing Program (PD)	2,500,000			2,500,000		
42	Additional MOPERM Authority (PS) *			10,500	10,500		
43	Debt and Related Obligations - State Fair Bonding (PD)	1		1	2		
44	I-44 Improvement Fund Interest to GR Transfer (TRF, 1x) *			7,500,000	7,500,000		
45	Budget Reserve Fund Transfer to GR (TRF)			27,336,836	27,336,836		
46	Central Services Cost Allocation Plan Transfer Shortfall (TRF) *			260,803	260,803		
47	Administrative Disbursements - State Auditor Transition (PS, 1x)	5,000			5,000		
48	Administrative Disbursements - State Auditor Transition (E&E, 1x)	5,000			5,000		
	Total New Decision Items	40,124,896	10,966,000	32,786,654	83,877,550	17.50	
	FY 2027 Conference Total	382,891,190	108,610,353	192,400,832	683,902,375	1,789.23	

HB2005 - Employee Benefits
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	1,010,583,670	0.00	1,093,507,552	0.00	82,923,882	0.00
	Federal	340,697,369	0.00	356,528,384	0.00	15,831,015	0.00
	Other	357,291,944	0.00	359,405,827	0.00	2,113,883	0.00
	TOTAL	1,708,572,983	0.00	1,809,441,763	0.00	100,868,780	0.00
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	<i>One-time</i>						
	<i>Transfers In</i>						
	<i>Transfers Out</i>						
	<i>Reallocations In/Out</i>						
	<i>Reductions</i>	(10,462,352)	(4,211,050)	(8,536,598)	(23,210,000)		
	Total Core Adjustments	(10,462,352)	(4,211,050)	(8,536,598)	(23,210,000)	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	<i>MOSERS Rate Increase Transfer (TRF, 1x)</i>	41,893,000	4,757,000		46,650,000		
2	<i>MOSERS Rate Increase Contributions (PS, 1x) *</i>			46,650,000	46,650,000		
3	<i>MCHCP Cost-to-Continue Transfer (TRF)</i>	45,793,234	15,285,065	10,650,481	71,728,780		
4	<i>MCHCP Cost-to-Continue Contributions (PS) *</i>			71,728,779	71,728,779		
5	<i>Workers Compensation Cost-to-Continue (E&E)</i>	5,700,000			5,700,000		
	Total New Decision Items	93,386,234	20,042,065	10,650,481	124,078,780	0.00	
	FY 2027 Conference Total	1,093,507,552	356,528,384	359,405,827	1,809,441,763	0.00	

HB2006 - Agriculture							
FY 2027 - Budget Summary - Conference							
		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	23,839,374	121.32	13,984,905	121.32	(9,854,469)	0.00
	Federal	16,797,730	50.76	12,677,920	50.76	(4,119,810)	0.00
	Other	32,495,935	335.73	32,716,201	315.68	220,266	(20.05)
	TOTAL	73,133,039	507.81	59,379,026	487.76	(13,754,013)	(20.05)
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(6,113,347)	(6,804,722)	(275,850)	(13,193,919)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(4,991,122)	(200,000)	(1,183,884)	(6,375,006)	(20.05)	
	Total Core Adjustments	(11,104,469)	(7,004,722)	(1,459,734)	(19,568,925)	(20.05)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Director's Office - Resilient Food System Infrastructure Grant Authority (E&E, 1x)		56,025		56,025		
2	Director's Office - Resilient Food System Infrastructure Grant Authority (PD, 1x)		2,828,887		2,828,887		
3	Director's Office - Clarendon Road Relocation (PD, 1x)	1,000,000			1,000,000		
4	Director's Office - Clarendon Road Project (PD) *			20,000,000	20,000,000		
5	Director's Office - Agricultural Education on the Move Program (PD)	250,000			250,000		
6	Animal Health - Lab Fee Authority (E&E)			400,000	400,000		
7	Grain Inspection Services - GR Fund Switch (E&E)			75,000	75,000		
8	Division of Plant Industries - Lab Equipment Authority (E&E)			240,000	240,000		
9	Division of Weights, Measures and Consumer Protection - Large Scale Truck Replacement Authority (E&E, 1x)			365,000	365,000		
10	Missouri State Fair - Spending Authority (E&E)			600,000	600,000		
	Total New Decision Items	1,250,000	2,884,912	1,680,000	5,814,912	0.00	
	FY 2027 Conference Total	13,984,905	12,677,920	32,716,201	59,379,026	487.76	

HB2006 - Natural Resources
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	85,853,259	191.20	61,600,127	194.43	(24,253,132)	3.23
	Federal	189,712,207	322.91	200,543,450	305.76	10,831,243	(17.15)
	Other	954,498,203	1,200.54	1,230,561,391	1,238.46	276,063,188	37.92
	TOTAL	1,230,063,669	1,714.65	1,492,704,968	1,738.65	262,641,299	24.00
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(18,544,297)		(5,272,104)	(23,816,401)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(980,000)	980,000			
	Reductions	(16,258,599)	(4,873,580)	(710,145,632)	(731,277,811)	(1.77)	
	Total Core Adjustments	(34,802,896)	(5,853,580)	(714,437,736)	(755,094,212)	(1.77)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Department Operations - Citizen Platform Permitting Application (E&E)	3,950,000			3,950,000		
2	Department Operations - Citizen Platform Permitting Application (PD)	50,000			50,000		
3	Department Operations - Internal Audit Program Expansion (PS)			73,278	73,278	1.00	
4	Department Operations - Internal Audit Program Expansion (E&E)			4,292	4,292		
5	Department Operations - Internal Audit Program Expansion (E&E, 1x)			1,361	1,361		
6	DEQ - One Health Lab Moving Costs (E&E, 1x)	750,000			750,000		
7	DEQ - Clean Water & Drinking Water SRF Authority (PD)		1,567,000	501,994,487	503,561,487		
8	DEQ - Drinking Water & Clean Water SRF Loan (PD)			486,000,221	486,000,221		
9	DEQ - Superfund Obligations Transfer (TRF, 1x)	2,142,103			2,142,103		
10	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (PS)	145,656			145,656	2.00	
11	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (E&E)	512,028			512,028		
12	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (E&E, 1x)	25,196			25,196		
13	Missouri Geological Survey - Critical Minerals for the US (PS)	96,672			96,672	2.00	
14	Missouri Geological Survey - Critical Minerals for the US (E&E)	519,878			519,878		
15	Missouri Geological Survey - Critical Minerals for the US (E&E, 1x)	258,231			258,231		
16	Missouri Geological Survey - Soil and Water Cost - Share Program Engineering Unit (PS)			201,024	201,024	3.00	

HB2006 - Natural Resources							
FY 2027 - Budget Summary - Conference							
17	Missouri Geological Survey - Soil and Water Cost - Share Program Engineering Unit (E&E)			16,617	16,617		
18	Missouri Geological Survey - Soil and Water Cost - Share Program Engineering Unit (E&E, 1x)			274,173	274,173		
19	Missouri Geological Survey - Soil and Water Cost Share Program - Archaeology Unit (PS)			70,000	70,000	1.00	
20	Missouri Geological Survey - Soil and Water Cost Share Program - Archaeology Unit (E&E)			4,514	4,514		
21	Missouri Geological Survey - Soil and Water Cost Share Program - Archaeology Unit (E&E, 1x)			72,598	72,598		
22	Division of Energy - GR Pickup (PS)		45,990		45,990	0.40	
23	Missouri State Parks - Outdoor Recreation Grants (E&E)		71,833		71,833		
24	Missouri State Parks - Outdoor Recreation Grants (PD)		15,000,000		15,000,000		
25	Missouri State Parks - Outdoor Recreation Grants (PD) *		15,000,000		15,000,000		
26	Missouri State Parks - Operations Expansion (PS)			1,266,037	1,266,037	16.00	
27	Missouri State Parks - Operations Expansion (E&E)			74,864	74,864		
28	Missouri State Parks - Operations Expansion (E&E, 1x)			393,716	393,716		
29	Missouri State Parks - GR Pickup (PS)			53,742	53,742	0.37	
30	Missouri State Parks - Bruce R Watkins Center (PD)	100,000			100,000		
31	Missouri State Parks - Jefferson County Park (PD, 1x)	2,000,000			2,000,000		
32	Department Wide - Cost Allocation Transfer (TRF) *			2,075,740	2,075,740		
	Total New Decision Items	10,549,764	16,684,823	990,500,924	1,017,735,511	25.77	
	FY 2027 Conference Total	61,600,127	200,543,450	1,230,561,391	1,492,704,968	1,738.65	

HB2006 - Conservation							
FY 2027 - Budget Summary - Conference							
		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference	
		Dollars	FTE	Dollars	FTE	Over/(Under) FY 2026	
						Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	0	0.00	0	0.00	0	0.00
	Federal	0	0.00	0	0.00	0	0.00
	Other	240,930,141	1,791.81	251,537,641	1,791.81	10,607,500	0.00
	TOTAL	240,930,141	1,791.81	251,537,641	1,791.81	10,607,500	0.00
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Conservation Commission Budget (E&E)			5,357,500	5,357,500		
2	Conservation Commission Budget (PD)			1,550,000	1,550,000		
3	Conservation Commission Budget (PS)			3,700,000	3,700,000		
	Total New Decision Items	0	0	10,607,500	10,607,500	0.00	
	FY 2027 Conference Total	0	0	251,537,641	251,537,641	1,791.81	

**HB2007 - Dept Of Economic Development
FY 2027 - Budget Summary - Conference**

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	187,440,459	99.60	103,482,259	99.60	(83,958,200)	0.00
	Federal	1,996,407,831	57.18	200,178,046	56.18	(1,796,229,785)	(1.00)
	Other	42,148,470	44.38	34,648,470	44.38	(7,500,000)	0.00
	TOTAL	2,225,996,760	201.16	338,308,775	200.16	(1,887,687,985)	(1.00)
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(72,400,000)			(72,400,000)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(17,208,201)	(1,796,229,785)	(7,750,000)	(1,821,187,986)	(1.00)	
	Total Core Adjustments	(89,608,201)	(1,796,229,785)	(7,750,000)	(1,893,587,986)	(1.00)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Police Bill of Rights (PD, 1x)	500,000			500,000		
2	BCS - Gateway Arch Foundation (PD, 1x)	200,000			200,000		
3	BCS - St. Louis Entertainment District Bonding (PD)	1			1		
4	BCS - Mainstreet Program (PD)			250,000	250,000		
5	BCS - Missouri Technology Investment Fund GR Transfer (TRF)	2,500,000			2,500,000		
6	BCS - Missouri Technology Corporation Spending Authority (PD) *			2,500,000	2,500,000		
7	Economic Development - Advanced Manufacturing Innovation Center STL (PD, 1x)	750,000			750,000		
8	Economic Development - BioNexus KC Tech Hub (PD, 1x)	1,000,000			1,000,000		
9	Economic Development - Missouri Innovation Center (PD, 1x)	150,000			150,000		
10	Strategy and Performance - Harwood Forest Products Marketing (PD, 1x)	500,000			500,000		
11	Division of Tourism - Cooperative Marketing Program (PD) *			5,000,000	5,000,000		
12	Division of Tourism - Juneteenth KC (PD, 1x) *			100,000	100,000		
13	Division of Tourism - Great American State Fair (PD, 1x) *			150,000	150,000		
14	Division of Tourism - Bootheel Youth Museum (PD, 1x)	50,000			50,000		
15	Division of Tourism - Meet in Missouri (PD) *			1,000,000	1,000,000		
	Total New Decision Items	5,650,001	0	250,000	5,900,001	0.00	
	FY 2027 Conference Total	103,482,259	200,178,046	34,648,470	338,308,775	200.16	

FY 2027 - Budget Summary - Conference

*Not counted in bill totals-double appropriations Page 14 of 44 Prepared by House Appropriations Staff 5/5/2026 21:18

	HB2007 - Department of Commerce and Insurance						
	FY 2027 - Budget Summary - Conference						
18	Office of Public Counsel (PS, 1x)	175,887			175,887	2.00	
19	Office of Public Counsel (E&E, 1x)	74,113			74,113		
	Total New Decision Items	260,000	0	5,589,268	5,849,268	30.00	
	FY 2027 Conference Total	260,001	1,650,000	86,500,372	88,410,373	791.22	

HB2007 - Dept Of Labor & Industrial Relations

FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		5,099,399	22.22	4,945,228	21.22	(154,171)	(1.00)
Federal		98,151,097	591.05	62,386,097	584.05	(35,765,000)	(7.00)
Other		248,763,166	175.36	256,553,166	182.36	7,790,000	7.00
TOTAL		352,013,662	788.63	323,884,491	787.63	(28,129,171)	(1.00)
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out			(2,790,000)	2,790,000			
Reductions		(954,171)	(32,975,000)	(5,000,000)	(38,929,171)	(1.00)	
Total Core Adjustments		(954,171)	(35,765,000)	(2,210,000)	(38,929,171)	(1.00)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Worker's Comp - Line of Duty GR Transfer - Line of Duty Compensation Fund (TRF)	800,000			800,000		
2	Worker's Comp - Line of Duty Compensation Fund Spending Authority (PD) *			800,000	800,000		
3	Division of Employment Security - Unemployment Administration Adjustment Fund (HB2877) (PS)			6,679,992	6,679,992		
4	Division of Employment Security - Unemployment Administration Adjustment Fund (HB2877) (E&E)			2,479,963	2,479,963		
5	Division of Employment Security - Unemployment Administration Adjustment Fund (HB2877) (PD)			840,045	840,045		
Total New Decision Items		800,000	0	10,000,000	10,800,000	0.00	
FY 2027 Conference Total		4,945,228	62,386,097	256,553,166	323,884,491	787.63	

HB2008 - Dept Of Public Safety
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	201,526,686	467.21	172,220,159	498.21	(29,306,527)	31.00
	Federal	431,081,979	115.46	1,300,688,898	113.46	869,606,919	(2.00)
	Other	600,207,283	4,047.13	610,788,579	4,077.13	10,581,296	30.00
	TOTAL	1,232,815,948	4,629.80	2,083,697,636	4,688.80	850,881,688	59.00
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(49,430,469)	(646,000)	(5,592,568)	(55,669,037)	(1.00)	
	Transfers In						
	Transfers Out	(5,000,000)		(2,243,216)	(7,243,216)		
	Reallocations In/Out						
	Reductions	(25,273,706)	(3,916,363)	(2,756,308)	(31,946,377)	(4.00)	
	Total Core Adjustments	(79,704,175)	(4,562,363)	(10,592,092)	(94,858,630)	(5.00)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Director's Office - New Federal Grant Programs (PS)		207,000		207,000		
2	Director's Office - New Federal Grant Programs (PS, 1x)		50,000		50,000		
3	Director's Office - MODEX Authority Increase (PD)			400,000	400,000		
4	Director's Office - Region B Rural Radios (PD, 1x)	800,000			800,000		
5	Director's Office -Dallas Co Jail Upgrades (PD, 1x)	100,000			100,000		
6	Director's Office - Public Safety Initiatives - Columbia (PD, 1x)	1,000,000			1,000,000		
7	Director's Office - Nonprofit Security Grants - SB 71 (2025) (PD, 1x)	500,000			500,000		
8	Director's Office - Weather Service Radar Coverage Infrastructure - Dexter and Van Buren (PD, 1x)	2,000,000			2,000,000		
9	Director's Office -Violent Crime Clearance Program (PD, 1x)	2,000,000			2,000,000		
10	Director's Office - New Federal Grant Programs (PD)		13,983,568		13,983,568		
11	Director's Office - New Federal Grant Programs (PD, 1x)		59,522,190		59,522,190		
12	Director's Office - Critical Incident Stress Management (E&E)			250,000	250,000		
13	Community Reinvestment Fund (E&E, 1x)	1,750,000		250,000	2,000,000		
14	Director's Office - Independence Overtime Pay (PD, 1x)	500,000			500,000		
15	Director's Office - Raytown Overtime Time (PD, 1x)	100,000			100,000		
16	Director's Office - Statewide wastewater fentanyl testing (PD)	1,000,000			1,000,000		
17	Director's Office - Child Forensic Exams (PD)	180,000			180,000		
18	MSHP - Facilities Cost Increase (E&E)			300,000	300,000		
19	MSHP - Fringe Benefit Correction (E&E)	66,992	6,524	216,845	290,361		
20	MSHP - Fringe Benefits for New FTE (PS)	1,974,713		188,228	2,162,941		
21	MSHP - Fringe Benefits for New FTE (E&E)	192,248		21,550	213,798		
22	MSHP - Respiratory Protection Program Fit (E&E, 1x)	55,000		220,000	275,000		
23	MSHP - Electronic Control Weapon (E&E)	110,000		880,000	990,000		
24	MSHP - MIAC FTE Fund Switch (PS)	148,830			148,830	2.00	

HB2008 - Dept Of Public Safety
FY 2027 - Budget Summary - Conference

25	MSHP - MIAC FTE Fund Switch (E&E)	412,650			412,650		
26	MSHP - Forfeiture Bearcats (E&E)		400,000		400,000		
27	MSHP - Drone Squad (PS)	221,808			221,808	2.00	
28	MSHP - Drone Squad (E&E)	55,693			55,693		
29	MSHP - Drone Squad (E&E, 1x)	274,461			274,461		
30	MSHP - DDCC Criminal Investigators (PS)	1,109,040			1,109,040	10.00	
31	MSHP - DDCC Criminal Investigators (E&E)	249,523			249,523		
32	MSHP - DDCC Criminal Investigators (E&E, 1x)	735,737			735,737		
33	MSHP - Digital Forensic Center (PS)	857,592			857,592	10.00	
34	MSHP - Digital Forensic Center (E&E)	432,787			432,787		
35	MSHP - Digital Forensic Center (E&E, 1x)	141,793			141,793		
36	MSHP - Special Victims Unit (PS)	670,560			670,560	7.00	
37	MSHP - Special Victims Unit (E&E)	143,847			143,847		
38	MSHP - Special Victims Unit (E&E, 1x)	306,773			306,773		
39	MSHP - Fleet Authority Increase (E&E)			2,000,000	2,000,000		
40	MSHP - Reapprop Armored Vehicle Purchase (E&E, 1x)	147,140		220,710	367,850		
41	MSHP - Crime Laboratory Relocation (E&E, 1x)	324,150		425,850	750,000		
42	MSHP - Crime Lab Workload (PS)	262,311		349,748	612,059	7.00	
43	MSHP - Crime Lab Workload (E&E)	99,000		132,000	231,000		
44	MSHP - Mobile Computing Devices (E&E)			600,000	600,000		
45	ATC - FTE Service Expansion (PS)			231,550	231,550	4.00	
46	ATC - FTE Service Expansion (E&E)			85,430	85,430		
47	ATC - FTE Service Expansion (E&E, 1x)			154,752	154,752		
48	ATC - Fund Transfer to GR (TRF, 1x) *			2,000,000	2,000,000		
49	Fire Safety - Boiler Inspectors FTE (PS)			110,478	110,478	2.00	
50	Fire Safety - Boiler Inspectors FTE (E&E)			93,050	93,050		
51	Fire Safety - Vehicle Replacement (E&E, 1x)			151,300	151,300		
52	MVC - Veterans Community Project (PD, 1x)			500,000	500,000		
53	MVC - Welcome Home (PD, 1x)	300,000			300,000		
54	MVC - Veterans Homes Additional E&E (E&E)			5,696,200	5,696,200		
55	MVC - Veterans Homes Census Staffing (PS)			845,697	845,697	20.00	
56	MVC - Adult Use VCCITF (TRF, 1x) *			20,018,276	20,018,276		
57	MGC - Almond Fund Switch (PD)			850,000	850,000		
58	MGC - Compulsive Gaming (PD)			6,000,000	6,000,000		
59	MGC - Sports Betting Transfer (TRF) *			5,721,012	5,721,012		
60	MGC - Compulsive Gaming Transfer (TRF, 1x) *			6,500,000	6,500,000		
61	SEMA - Task Force 1 - KC World Cup Training Exercises (PD, 1x)	175,000			175,000		
62	SEMA - Disaster Authority (PD)	30,000,000	800,000,000		830,000,000		
63	SEMA - EMAC funding (PS)	375,000			375,000		
64	SEMA - EMAC funding (E&E)	125,000			125,000		
65	SEMA - EMAC funding (PD)	500,000			500,000		
	Total New Decision Items	50,397,648	874,169,282	21,173,388	945,740,318	64.00	
	FY 2027 Conference Total	172,220,159	1,300,688,898	610,788,579	2,083,697,636	4,688.80	

HB2008 - Missouri National Guard
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	9,774,877	81.61	11,138,051	89.95	1,363,174	8.34
	Federal	38,399,048	388.12	38,399,048	388.12	0	0.00
	Other	6,984,724	45.32	6,984,724	45.32	0	0.00
	TOTAL	55,158,649	515.05	56,521,823	523.39	1,363,174	8.34
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	<i>One-time</i>	(258,546)			(258,546)		
	<i>Transfers In</i>						
	<i>Transfers Out</i>						
	<i>Reallocations In/Out</i>						
	<i>Reductions</i>	(50,000)			(50,000)		
	Total Core Adjustments	(308,546)	0	0	(308,546)	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	<i>Office of the Adjutant General - World Cup Deployment (PS, 1x)</i>	957,000			957,000	8.34	
2	<i>Office of the Adjutant General - World Cup Deployment (E&E, 1x)</i>	714,720			714,720		
	Total New Decision Items	1,671,720	0	0	1,671,720	8.34	
	FY 2027 Conference Total	11,138,051	38,399,048	6,984,724	56,521,823	523.39	

HB2009 - Dept Of Corrections
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	943,964,771	10,039.85	967,638,963	10,027.85	23,674,192	(12.00)
	Federal	6,214,441	43.00	6,214,441	43.00	0	0.00
	Other	93,434,119	251.88	87,151,126	223.88	(6,282,993)	(28.00)
	TOTAL	1,043,613,331	10,334.73	1,061,004,530	10,294.73	17,391,199	(40.00)
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(8,044,360)	(44,360)	(6,000,000)	(14,088,720)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(10,735,102)		(2,522,791)	(13,257,893)	(50.00)	
	Total Core Adjustments	(18,779,462)	(44,360)	(8,522,791)	(27,346,613)	(50.00)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	OD Amachi Program Restoration (PD, 1x)	44,360	44,360		88,720		
2	Office of the Director - Recidiviz (PD, 1x)	750,000			750,000		
3	Reducing Recidivism (PD)	2,000,000			2,000,000		
4	DOC - Fentanyl Testing (PD)	1,000,000			1,000,000		
5	Adult Institutions - CERT Team Stipend (PS)	603,600			603,600		
6	Human Services - Fuel and Utilities (E&E)	194,800		484,226	679,026		
7	Human Services - Food Purchases (E&E)	9,117,899			9,117,899		
8	Adult Institutions - Maximum & Medium Security Stipend (PS)	8,945,629			8,945,629		
9	Adult Institutions Prison Doula Program (E&E)	30,000			30,000		
10	Offender Rehabilitative Services - Offender Healthcare (PD)	19,767,366			19,767,366		
11	Offender Rehabilitative Services - Adult-Use Cannabis Fund Swap (PS)			120,231	120,231		
12	Offender Rehabilitative Services - Adult-Use Cannabis Fund Swap (PD)			1,635,341	1,635,341		
13	Probation and Parole - Community Supervision Centers FTE (PS)					10.00	
	Total New Decision Items	42,453,654	44,360	2,239,798	44,737,812	10.00	
	FY 2027 Conference Total	967,638,963	6,214,441	87,151,126	1,061,004,530	10,294.73	

HB2010 - Dept Of Mental Health
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	1,742,358,769	4,951.82	1,745,888,421	4,952.32	3,529,652	0.50
	Federal	2,541,881,354	2,258.13	2,605,171,337	2,259.63	63,289,983	1.50
	Other	92,031,296	21.50	142,522,502	27.10	50,491,206	5.60
	TOTAL	4,376,271,419	7,231.45	4,493,582,260	7,239.05	117,310,841	7.60
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(16,572,560)	(26,979,316)	(9,536,500)	(53,088,376)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(54,531,767)	(78,002,007)	(16,904,370)	(149,438,144)		
	Total Core Adjustments	(71,104,327)	(104,981,323)	(26,440,870)	(202,526,520)	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	FMAP Adjustment - 0.113%/0.078% Decrease (64.658% to 64.545% & 75.263% to 75.185%) (PD)	3,968,540		90,285	4,058,825		
2	Departmentwide - Transfer of Federal Funds to OAITSD for IT Related Expenses (TRF) *		4,833,639		4,833,639		
3	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (PS, 1x)		55,485		55,485	1.00	
4	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (E&E, 1x)		1,312,374		1,312,374		
5	DMH - DBH - Substance Use Disorder Services Fund Switch from GR to Mental Health Reinvestment Fund (PS)			567,674	567,674		
6	DMH - DBH - Substance Use Disorder Services Fund Switch from GR to Mental Health Reinvestment Fund (E&E)			482,057	482,057		
7	DBH - Youth Prevention for First Call (Kansas City) (PD, 1x)			30,000	30,000		
8	DBH - Youth Substance Use Prevention (PD, 1x)			270,000	270,000		
9	DBH - Naloxone Saturation (PD)			5,000,000	5,000,000		
10	DBH - PreventEd (PD)			1,000,000	1,000,000		
11	DBH - ARCH Community Crisis Response (Independence) (PD)	500,000			500,000		
12	DMH - DBH - SUD Initiatives (PD)			5,700,000	5,700,000		
13	DBH - Assisted Recovery Centers of America (PD)			750,000	750,000		
14	DBH - RecoVet (PD)			250,000	250,000		
15	DBH - Recovery Support Services (E&E)			3,000,000	3,000,000		
16	DBH - Youth Behavioral Health Liaisons (PD)	177,275	564,769	1,583,281	2,325,325		
17	DMH - DBH - Psychology Internship Program Cost-to-Continue (PS, 1x)			218,192	218,192	5.60	
18	DMH - DBH - Psychology Internship Program Cost-to-Continue (E&E, 1x)			10,500	10,500		
19	Department-wide - Medication Inflation Cost Increase (PD)	125,000		250,323	375,323		

*Not counted in bill totals-double appropriations

HB2010 - Dept Of Mental Health
FY 2027 - Budget Summary - Conference

20	DMH - DBH - Substance Use Disorder Services Fund Switch from GR to Mental Health Reinvestment Fund (PD)			13,207,463	13,207,463		
21	DMH - DBH - Establishment of the Missouri Crisis Services Fund (E&E)			37,000,000	37,000,000		
22	DBH - SUD Treatment Services CCBHO and non-CCBHO - CSTAR Expansion and 2.67% Growth (PD)		5,332,679	2,929,276	8,261,955		
23	DBH - St. Louis Opioid Overdose Reduction - GROW STL (PD)			556,500	556,500		
24	DBH - Outpatient Competency Restoration CTC (PD)	2,951,964	3,151,674		6,103,638		
25	Department-wide - Medication Inflation Cost Increase (E&E)	1,525,889			1,525,889		
26	Department-wide - Utilization Cost (PD)	11,311,582	18,294,453		29,606,035		
27	DBH - SUD Treatment CCBHO - CCBHO FMAP GR Pickup (PD)	5,383,828			5,383,828		
28	DBH - CCBHO YCP - Youth Mental Health Caseload Growth (PD)	9,742,149	15,665,059		25,407,208		
29	DBH - SUD Treatment CCBHO - CCBHO FMAP GR Pickup (PD)			178,965	178,965		
30	DBH - 988 Services Cost-to-Continue (E&E)			3,857,560	3,857,560		
31	Department-wide - Environmental Goods and Services Inflation (E&E)	550,238			550,238		
32	Department-wide - DMH Contracted Staffing (E&E, 1x)		15,000,000		15,000,000		
33	DBH - State Operated Facilities Safety and Security Updates (E&E)	1,998,000			1,998,000		
34	DBH and DD - Facility Overtime (PS)		23,431,936		23,431,936		
35	DD ICF-IID Provider Assessment (E&E) *	702,000			702,000		
36	DD - Medicaid Electronic Visit Verification (PS)	36,816	36,816		73,632	1.00	
37	DD - Comprehensive Waiver - Federal Medicaid Waiver Match Authority (PD)		23,762,767		23,762,767		
38	DD - Comprehensive Waiver - Children Transitioning out of the MOCDD Waiver (PD)	52,205	95,037		147,242		
39	DD - Comprehensive Waiver - Children Transitioning out of the CD Funded Waiver Services (PD)	3,128,950	5,696,181		8,825,131		
40	DD - Comprehensive Waiver - Individuals Transitioning from Nursing Homes (PD)	2,166,196	3,943,510		6,109,706		
41	DD - Comprehensive Waiver - Cost to Continue SFY 2026 Services in SFY 2027 1,133 individuals (PD)	14,093,874	25,780,921		39,874,795		
42	DD - Contracted TCM - Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY25 - 1,145 individuals (PD)	7,558,240	13,759,598		21,317,838		
43	DD - Comprehensive Waiver - 50 Slots for SFY 2027 Crisis Residential Services (PD)	3,800,404	6,918,547		10,718,951		
44	DD - Utilization Increase CHIP Community Programs (PD)		381,120		381,120		
45	DD - Health Home FMAP Adjustment - Decrease from 90% to 64.658% (PD)	2,789,309			2,789,309		
46	DD - Health Home Caseload Growth (PD)	2,773,520	5,088,380		7,861,900		
47	DD ICF-IID Provider Assessment (TRF) *			535,545	535,545		
	Total New Decision Items	74,633,979	168,271,306	76,932,076	319,837,361	7.60	

	HB2010 - Dept Of Mental Health						
	FY 2027 - Budget Summary - Conference						
	FY 2027 Conference Total	1,745,888,421	2,605,171,337	142,522,502	4,493,582,260	7,239.05	

HB2010 - Dept Of Health & Senior Services
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	625,474,769	659.93	614,023,653	649.93	(11,451,116)	(10.00)
	Federal	1,596,828,532	1,003.31	1,449,396,448	979.33	(147,432,084)	(23.98)
	Other	115,503,124	319.01	84,336,059	314.19	(31,167,065)	(4.82)
	TOTAL	2,337,806,425	1,982.25	2,147,756,160	1,943.45	(190,050,265)	(38.80)
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(2,924,972)	(3,768,372)	(1,950,000)	(8,643,344)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(51,175,749)	(258,652,424)	(35,278,104)	(345,106,277)	(38.80)	
	Total Core Adjustments	(54,100,721)	(262,420,796)	(37,228,104)	(353,749,621)	(38.80)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	FMAP Adjustment - 0.113%/0.078% Decrease (64.658% to 64.545% & 75.263% to 75.185%) (PD)	4,734	31,185,860		31,190,594		
2	DHSS - Health Initiatives Fund Transfer (TRF) *			156,853	156,853		
3	DCHP - CHIP Immunization Program Caseload Increase (PD)	538,482	2,530,977		3,069,459		
4	DCPH - Tobacco Addiction Prevention (E&E)			75,000	75,000		
5	DCPH - Tobacco Addiction Prevention (PD)			225,000	225,000		
6	DCPH - Newborn Safety Incubators (E&E)	250,000			250,000		
7	DCHP - Data System Maintenance (PD)			800,000	800,000		
8	DHSS - DCPH - Student Loan Repayment Program Federal Authority (PS)		35,000		35,000		
9	DHSS - DCPH - Student Loan Repayment Program Federal Authority (PD)		575,000		575,000		
10	DCPH - Elks Mobile Dental Clinic (PD)	150,000			150,000		
11	DCPH - Fetal Infant Mortality Review Services - Nurture KC (E&E, 1x)	40,000			40,000		
12	DHSS - MSPHL - State Public Health Lab Courier Services (E&E)	245,832			245,832		
13	DHSS - MSPHL - State Public Health Lab Drinking Water Testing (PS)			24,078	24,078		
14	DHSS - MSPHL - State Public Health Lab Drinking Water Testing (E&E)			88,902	88,902		
15	DSDS - Medicaid Long-Term Care HCBS Cost-to-Continue (PD)	41,420,557	75,405,158		116,825,715		
16	DHSS - DSDS - Area Agencies on Aging (AAA) Meals (PD)		5,256,717		5,256,717		
17	DHSS - DRL - Bureau of Narcotics & Dangerous Drugs Fund Swap from GR to Opioid Addiction Treatment and Recovery Fund (PS)			423,600	423,600		
18	DRL - Nursing Home Staffing Campaign (PD, 1x)			2,649,459	2,649,459		

*Not counted in bill totals-double appropriations

HB2010 - Dept Of Health & Senior Services							
FY 2027 - Budget Summary - Conference							
19	DRL - Bureau of Narcotics and Dangerous Drugs System Replacement (E&E, 1x)			1,700,000	1,700,000		
20	DHSS - DRL - Nursing Facility Federal Reimbursement Allowance Fund for Quality Improvement Program for Missouri (E&E)			75,000	75,000		
21	DCR - Grants to DMH and DOC (TRF) *			30,012,525	30,012,525		
22	DCR - Grants to DMH and DOC (TRF, 1x) *			300,000	300,000		
23	DHSS - DCR - Transfer from Veterans, Health, and Community Reinvestment Fund to the State Public Defender (TRF, 1x) *			11,681,984	11,681,984		
24	DCR - On-going Transfer from Veterans, Health, and Community Reinvestment Fund (TRF) *			1,112,187	1,112,187		
25	DCR - One-Time Transfer from Veterans, Health, and Community Reinvestment Fund (TRF, 1x) *			60,054,828	60,054,828		
	Total New Decision Items	42,649,605	114,988,712	6,061,039	163,699,356	0.00	
	FY 2027 Conference Total	614,023,653	1,449,396,448	84,336,059	2,147,756,160	1,943.45	

HB2011 - Dept Of Social Services
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	2,602,072,399	2,529.82	3,336,243,338	2,841.43	734,170,939	311.61
	Federal	12,620,957,327	3,849.89	12,938,058,610	3,778.34	317,101,283	(71.55)
	Other	1,771,145,743	365.84	1,887,725,747	366.72	116,580,004	0.88
	TOTAL	16,994,175,469	6,745.55	18,162,027,695	6,986.49	1,167,852,226	240.94
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(146,505,264)	(522,783,631)	(1,298,549)	(670,587,444)		
	Transfers In		3,542,805	1,498,831	5,041,636	2.62	
	Transfers Out						
	Reallocations In/Out						
	Reductions	(297,747,215)	(1,248,490,844)	(32,998,307)	(1,579,236,366)	(237.81)	
	Total Core Adjustments	(444,252,479)	(1,767,731,670)	(32,798,025)	(2,244,782,174)	(235.19)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	FMAP Adjustment - 0.113%/0.078% Decrease (64.658% to 64.545% & 75.263% to 75.185%) (PD)	9,699,853	92,121,912	26,136,802	127,958,567		
2	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (PS)	11,123,057	1,095,992		12,219,049	235.94	
3	DO - Citizen Engagement Platform (E&E)	400,000	3,600,000		4,000,000		
4	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (E&E)	23,840,777	37,846,763		61,687,540		
5	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (PS)	1,623,110			1,623,110	15.33	
6	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (E&E)	9,281,807			9,281,807		
7	DO - Fraud, Waste, & Abuse Detection Staff (PS)	148,963	117,041		266,004	4.00	
8	DO - Fraud, Waste, & Abuse Detection Staff (E&E)	25,355	19,923		45,278		
9	DO - Fraud, Waste, & Abuse Detection Staff (E&E, 1x)	25,957	20,395		46,352		
10	MMAC - Provider Enrollment System (PD)	5,271,026	12,639,235		17,910,261		
11	DO - DSS Information Technology (IT) Division (PS)	6,033,850	9,413,017		15,446,867	181.10	
12	DO - DSS Information Technology (IT) Division (E&E)	11,800,704	31,970,217		43,770,921		
13	DO - DSS Information Technology (IT) Division (E&E, 1x)	40,365	54,027		94,392		
14	DO - DSS Information Technology (IT) Division (PD)		2		2		
15	DO - Security Enhancement (PS)	196,864	263,421		460,285	4.14	
16	DO - Security Enhancement (E&E)	866,329	1,159,224		2,025,553		
17	DO - Security Enhancement (PD)	53,569	71,681		125,250		
18	DO - Statewide Customer Services (E&E)	214,278	286,722		501,000		
19	DO - Artificial Intelligence (AI) Development Foundation (PD)	1,000,000			1,000,000		
20	DFAS - Procurement Staff (PS)	292,376	391,227		683,603	8.00	
21	DFAS - Procurement Staff (E&E)	38,277	51,211		89,488		
22	DFAS - Procurement Staff (E&E, 1x)	17,289	23,148		40,437		

HB2011 - Dept Of Social Services
FY 2027 - Budget Summary - Conference

23	DFAS - Receipts and Disbursements Federal Authority CTC (PD) *		1,150,000		1,150,000		
24	DFAS - County Juvenile Detention Center Payments CTC (PD)	152,082			152,082		
25	DLS - Administration - Additional FTE (PS)					18.62	
26	DLS - CASA of Southwest MO (Springfield) (PD, 1x)		200,000		200,000		
27	FSD - Additional Contract Staff - Medicaid Eligibility, Renewals, Training and Quality Assurance (E&E)	2,310,000	6,930,000		9,240,000		
28	FSD - Public Acute Care Hospital Increase (E&E)	60,937	182,813		243,750		
29	FSD - Public Acute Care Hospital Increase (PD)	1,563	4,687		6,250		
30	FSD - DSS Federal Fund to GR Transfer (TRF, 1x) *		1,357,677		1,357,677		
31	FSD - Morningstar Youth & Family Life Center (Kansas City) (PD, 1x)	500,000			500,000		
32	FSD - Total Man (Kansas City) (PD, 1x)		50,000		50,000		
33	FSD - Pawsperity (Kansas City) (PD)		600,000		600,000		
34	FSD - Pawsperity (Kansas City) (PD, 1x)	995,354			995,354		
35	FSD - Guide Right (Cole County) (PD, 1x)	25,000			25,000		
36	FSD - Future in Action (St. Louis County) (PD)		750,000		750,000		
37	FSD - Keep it Real Youth Outreach (St. Louis County) (PD, 1x)	100,000			100,000		
38	FSD - Save Our Sons & Sisters Program (St. Louis City) (PD)		250,000		250,000		
39	FSD - Convoy of Hope (Springfield) (PD, 1x)	750,000			750,000		
40	FSD - Kids in the Middle - Children of Divorce Intervention Program (CODIP) and Co-parenting Education Classes (COPE) (Maplewood) (PD, 1x)		100,000		100,000		
41	FSD - Blind Pension Rate Increase of \$32/mth from \$917/mth to \$949/mth (PD)			1,057,536	1,057,536		
42	FSD - KC Current Soccer Program (Kansas City) (PD, 1x)	20,000			20,000		
43	FSD - Child Support Enforcement Program - Reimbursement to Counties (E&E)			2,400,000	2,400,000		
44	FSD - Powerhouse Columbia (PD)			500,000	500,000		
45	FSD - Welcome House (Kansas City) (PD, 1x)	500,000			500,000		
46	FSD - Employment Connection - Breaking Down Barriers (PD, 1x)		250,000		250,000		
47	FSD - Megan Meier Foundation (St. Charles County) (PD, 1x)		200,000		200,000		
48	FSD - Diamond Diva Empowerment Foundation (St. Louis City) (PD, 1x)		500,000		500,000		
49	FSD - Council of Churches of the Ozarks - K-12 Math and Reading Program (Springfield) (PD, 1x)		150,000		150,000		
50	FSD - Journey Against Domestic and Sexual Abuse (JADASA) (St. Louis County) (PD, 1x)	200,000			200,000		
51	FSD - Rose of Sharon Ministries (St. Louis County) (PD, 1x)	70,000			70,000		
52	FSD - Boys and Girls Club of Heartland (Poplar Bluff) (PD, 1x)	3,500,000			3,500,000		
53	FSD - Serving Our Streets (St. Louis City) (PD, 1x)		1,000,000		1,000,000		
54	FSD - Kanbe's Markets (Kansas City) (PD)		150,000		150,000		

*Not counted in bill totals-double appropriations

HB2011 - Dept Of Social Services							
FY 2027 - Budget Summary - Conference							
55	FSD - West Central Missouri Community Action Agency - Multi-Model Transit to Health Services (PD, 1x)	1,000,000			1,000,000		
56	FSD - Pregnancy Resource Center - City of Cape Girardeau/Lifehouse (PD)		250,000		250,000		
57	FSD - Pregnancy Resource Center - City of Cape Girardeau/Lifehouse (PD, 1x)		125,000		125,000		
58	FSD - Peter & Paul Community Services (St. Louis City) (PD)			500,000	500,000		
59	FSD - Sacred Heart Parish-Caritas House (Jefferson County) (PD, 1x)	1,000,000			1,000,000		
60	FSD - Grants to Assist Victims of Domestic Violence (PD, 1x)	1,000,000			1,000,000		
61	FSD - Capitol Commission Fund Pickup for VOCA Program (PD, 1x) *			9,000,000	9,000,000		
62	CD - Prevention of Human Trafficking Grants (E&E, 1x)	150,000			150,000		
63	CD - Comprehensive Child Welfare Information System (CCWIS), Foster Parent Portal, and AI Planning & Implementation (E&E, 1x)	6,345,000	4,545,000		10,890,000		
64	CD - Title IV-E Additional Federal Authority (PD)		12,000,000		12,000,000		
65	CD - Coyote Hill Foster Care Ministries (Principal Office Columbia) (PD, 1x)	500,000			500,000		
66	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (PD)		215,180,826	5,500,000	220,680,826		
67	MHD - Admin - Fund Switch from GR to Ambulance FRA Fund - EMT Patient Safety Contract (E&E)			250,000	250,000		
68	MHD Admin - EMS Patient Care Technology (E&E)		500,000	500,000	1,000,000		
69	MHD - Transformation Medicare Enrollment Team Earnings Alignment from 100% GR to 50% GR/50% FED (PS)		175,000		175,000		
70	MHD - Transformation Medicare Enrollment Team Earnings Alignment from 100% GR to 50% GR/50% FED (E&E)		31,139		31,139		
71	DO - Health Data Domain Assessment & Infrastructure for DSS, DMH, DHSS, & OA ITSD (E&E, 1x)	1,495,000			1,495,000		
72	MHD - Non-Emergency Medical Transportation (NEMT) Program Redesign (PS)	55,419	43,543		98,962	1.00	
73	MHD - Non-Emergency Medical Transportation (NEMT) Program Redesign (E&E)	6,339	4,981		11,320		
74	MHD - Non-Emergency Medical Transportation (NEMT) Program Redesign (E&E, 1x)	2,789	2,192		4,981		
75	MHD - Non-Emergency Medical Transportation (NEMT) Program Redesign (PD, 1x)	1,650,000	1,650,000		3,300,000		
76	MHD - MO HealthNet Program CTC (PD)	284,802,469	1,151,819,444	10,081,049	1,446,702,962		
77	MHD - MMIS - System Re-Procurement/On-going Maintenance & Contract Compliance Staff (PS)	79,984	466,825		546,809	8.00	
78	MHD - MMIS - System Re-Procurement/On-going Maintenance & Contract Compliance Staff (E&E)	10,380	24,220		34,600		
79	MHD - MMIS Core Claims Solution Module Replacement (E&E)	2,750,000	24,750,000		27,500,000		
80	MHD - MMIS Enterprise-wide Operational Cost Increases (E&E)	4,089,982	12,971,419		17,061,401		

HB2011 - Dept Of Social Services									
FY 2027 - Budget Summary - Conference									
81	MHD - MMIS CMS Interoperability and Patient Access Final Rule Requirement Implementation (E&E)	189,735	2,000,000			2,189,735			
82	MHD - MMIS Security Assessment (E&E, 1x)	125,000	375,000			500,000			
83	MHD - MMIS Enrollment Broker Solution Module (E&E)	1,646,626	4,169,824			5,816,450			
84	MHD - MMIS Prior Authorization Solution Module (E&E)	900,000	8,100,000			9,000,000			
85	MHD - MMIS Transition to New Module Solutions Services Costs (E&E)	2,442,192	21,979,722			24,421,914			
86	MHD - MMIS Electronic Visit Verification (EVV) Solution Module (E&E)	351,072	2,807,241			3,158,313			
87	MHD - MMIS Aggregator Rule Data & Reporting for DSS, DMH, and DHSS (E&E)	1,000,000	1,000,000			2,000,000			
88	MHD - Pharmacy Specialty Drugs PMPM Increase (PD)	20,043,220	48,692,311			68,735,531			
89	MHD - Pharmacy Non-Specialty Drugs PMPM Increase (PD)	5,796,363	14,081,485			19,877,848			
90	MHD - Program of All-Inclusive Care for the Elderly (PACE) 5% Rate Increase (PD)	214,608	390,688			605,296			
91	MHD - Medicare Part A & Part B Premium Increase (\$10/mth; \$20/mth) (PD)	11,961,238	24,029,883			35,991,121			
92	MHD - Nursing Facilities - Fund Switch from GR to Nursing FRA Fund (PD)			9,500,000		9,500,000			
93	MHD - Hospice 2.8% Rate Increase (PD)	152,296	277,250			429,546			
94	MHD - Non-Emergency Medical Transportation (NEMT) Actuarial Increase (4.5% MHD & 3.7% DMH) (PD)	818,644	1,490,321			2,308,965			
95	MHD - Hearing Aid and Cochlear Implant Services - SB 79 (2025) Implementation (PD)	661,635	2,084,412			2,746,047			
96	MHD - Hearing Aid and Cochlear Implant Services - SB 79 (2025) Implementation (PD, 1x)	1,823,383	5,744,385			7,567,768			
97	MHD - Rehabilitation and Specialty Services Program - Fund Switch from GR to Ambulance FRA Fund (PD)			975,000		975,000			
98	MHD - Public GEMT Program Supplemental Payments Authority - Intergovernmental Transfers (IGTs) (PD)		13,906,725	5,874,061		19,780,786			
99	MHD - Managed Care GR Pick-Up for FY 26 1x Funding from Medicaid Stabilization Fund (1809) (PD)	375,507,198				375,507,198			
100	MHD - Managed Care Actuarial Increase (PD)	45,045,711	126,400,824			171,446,535			
101	MHD - Managed Care - Average Commercial Rate Payment Methodology - VBP for Hospital Health Outcomes (PD)		175,800,638	57,199,362		233,000,000			
102	MHD - Hannibal Regional Hospital-Mobile MRI & Trailer (Hannibal) (PD, 1x)	1,500,000				1,500,000			
103	MHD - Outpatient Simplified Fee Schedule (OPFS) 2.4% Trend Increase (PD)		3,291,901	7,239,219		10,531,120			
104	MHD - Hospital - Fund Switch from GR to Hospital FRA Fund (PD)			415,000		415,000			
105	MHD - Hospital FRA Program - Fund Switch from GR to Hospital FRA Fund (PD)			21,250,000		21,250,000			
106	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (PD)	310,256,682				310,256,682			
107	MHD - Intergovernmental Transfer (IGT) Authority for DMH Adult Expansion Group (AEG) CTC (PD) *		109,404,015	21,426,117		130,830,132			

	HB2011 - Dept Of Social Services						
	FY 2027 - Budget Summary - Conference						
108	MHD - Extended Women's Health Services - Establish/Transfer Program in DSS from DHSS (PD)	663,615	1,208,096		1,871,711		
109	MHD - Extended Women's Health Services - Establish/Transfer Program in DSS from DHSS (PD, 1x)	1,208,096			1,208,096		
	Total New Decision Items	1,178,423,418	2,084,832,953	149,378,029	3,412,634,400	476.13	
	FY 2027 Conference Total	3,336,243,338	12,938,058,610	1,887,725,747	18,162,027,695	6,986.49	

HB2012 - Governor
FY 2027 - Budget Summary - Conference

	FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>						
General Revenue	8,541,992	32.75	8,041,992	35.75	(500,000)	3.00
Federal	3,041	0.87	3,041	0.00	0	(0.87)
Other	167,939	3.88	167,939	1.75	0	(2.13)
TOTAL	8,712,972	37.50	8,212,972	37.50	(500,000)	0.00
<u>FY 2027 Conference Core Adjustments</u>	GR	FED	OTHER	Total	FTE	
One-time						
Transfers In						
Transfers Out						
Reallocations In/Out						
Reductions	(500,000)			(500,000)		
Total Core Adjustments	(500,000)	0	0	(500,000)	0.00	
<u>FY 2027 Conference New Decision Items</u>	GR	FED	OTHER	Total	FTE	
Total New Decision Items	0	0	0	0	0.00	
FY 2027 Conference Total	8,041,992	3,041	167,939	8,212,972	37.50	

HB2012 - Lt Governor
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	22,233,068	7.00	12,611,325	7.00	(9,621,743)	0.00
	Federal	1,205,378	0.00	1,205,378	0.00	0	0.00
	Other	0	15.00	0	15.00	0	0.00
	TOTAL	23,438,446	22.00	13,816,703	22.00	(9,621,743)	0.00
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(3,500,000)			(3,500,000)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(8,042,577)			(8,042,577)		
	Total Core Adjustments	(11,542,577)	0	0	(11,542,577)	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Missouri Arts Council (PD, 1x) *			3,230,237	3,230,237		
2	Negro League Museum (PD, 1x)	500,000			500,000		
3	World War I Museum and Memorial (PD, 1x)	500,000			500,000		
4	Arts Asylum (Kansas City) (PD, 1x)	100,000			100,000		
5	GR to Missouri Arts Council Trust Fund Transfer (TRF)	820,834			820,834		
	Total New Decision Items	1,920,834	0	0	1,920,834	0.00	
	FY 2027 Conference Total	12,611,325	1,205,378	0	13,816,703	22.00	

HB2012 - Secretary Of State
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	26,836,271	194.26	43,997,365	202.26	17,161,094	8.00
	Federal	27,604,473	12.80	35,104,473	12.80	7,500,000	0.00
	Other	9,508,237	35.24	10,215,094	48.74	706,857	13.50
	TOTAL	63,948,981	242.30	89,316,932	263.80	25,367,951	21.50
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	<i>One-time</i>						
	<i>Transfers In</i>						
	<i>Transfers Out</i>						
	<i>Reallocations In/Out</i>						
	<i>Reductions</i>	(1,625,000)			(1,625,000)		
	Total Core Adjustments	(1,625,000)	0	0	(1,625,000)	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	<i>Information Technology Services GR Pick-up (PS)</i>	494,914			494,914	8.00	
2	<i>Information Technology Services GR Pick-up (E&E)</i>	4,161,180			4,161,180		
3	<i>Local Records Preservation (PS)</i>			706,857	706,857	13.50	
4	<i>Elections Public Notice (E&E, 1x)</i>	8,000,000			8,000,000		
5	<i>Absentee Ballots (PD)</i>	130,000			130,000		
6	<i>Election Costs Transfer (PD)</i>		7,500,000		7,500,000		
7	<i>Election Costs Transfer (TRF, 1x)</i>	6,000,000			6,000,000		
	Total New Decision Items	18,786,094	7,500,000	706,857	26,992,951	21.50	
	FY 2027 Conference Total	43,997,365	35,104,473	10,215,094	89,316,932	263.80	

HB2012 - State Auditor
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	10,648,800	125.27	10,648,800	125.27	0	0.00
	Federal	2,186,733	16.00	2,186,733	16.00	0	0.00
	Other	1,208,279	20.50	1,235,053	21.00	26,774	0.50
	TOTAL	14,043,812	161.77	14,070,586	162.27	26,774	0.50
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	<i>One-time</i>						
	<i>Transfers In</i>						
	<i>Transfers Out</i>						
	<i>Reallocations In/Out</i>						
	<i>Reductions</i>						
	Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	<i>Sports Wagering Revenue Audit - Amendment 2 (2024) Implementation (PS)</i>			26,774	26,774	0.50	
	Total New Decision Items	0	0	26,774	26,774	0.50	
	FY 2027 Conference Total	10,648,800	2,186,733	1,235,053	14,070,586	162.27	

HB2012 - State Treasurer
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	80,500,000	0.00	90,500,000	0.00	10,000,000	0.00
	Federal	0	0.00	0	0.00	0	0.00
	Other	75,274,799	54.40	75,353,549	55.40	78,750	1.00
	TOTAL	155,774,799	54.40	165,853,549	55.40	10,078,750	1.00
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	<i>One-time</i>						
	<i>Transfers In</i>						
	<i>Transfers Out</i>						
	<i>Reallocations In/Out</i>						
	<i>Reductions</i>						
	Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	<i>MESAP Program Staffing (PS)</i>			70,000	70,000	1.00	
2	<i>MESAP Program Staffing (E&E, 1x)</i>			8,750	8,750		
3	<i>MESAP Spending Authority (E&E) *</i>			25,000,000	25,000,000		
4	<i>GR to Missouri Empowerment Scholarship Accounts Fund Transfer (TRF)</i>	10,000,000			10,000,000		
5	<i>Biennial Transfer to GR (TRF) *</i>		1	16,999,999	17,000,000		
	Total New Decision Items	10,000,000	0	78,750	10,078,750	1.00	
	FY 2027 Conference Total	90,500,000	0	75,353,549	165,853,549	55.40	

HB2012 - Attorney General
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	23,240,964	219.30	23,316,614	223.30	75,650	4.00
	Federal	10,111,994	65.71	10,791,030	72.96	679,036	7.25
	Other	19,028,251	131.04	19,910,338	140.79	882,087	9.75
	TOTAL	52,381,209	416.05	54,017,982	437.05	1,636,773	21.00
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(124,577)	(2,110)	(19,695)	(146,382)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions					(2.00)	
	Total Core Adjustments	(124,577)	(2,110)	(19,695)	(146,382)	(2.00)	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Consumer Protection - Cryptocurrency Scams Program Expansion (PS)			766,920	766,920	11.00	
2	Consumer Protection - Cryptocurrency Scams Program Expansion (E&E)			62,416	62,416		
3	Consumer Protection - Cryptocurrency Scams Program Expansion (E&E, 1x)			72,446	72,446		
4	Domestic Violence - Federal Authority (PS)		582,000		582,000	8.00	
5	Domestic Violence - Federal Authority (E&E)		45,394		45,394		
6	Domestic Violence - Federal Authority (E&E, 1x)		53,752		53,752		
7	Violent Crimes Task Force (PS)	175,440			175,440	2.00	
8	Violent Crimes Task Force (E&E)	11,349			11,349		
9	Violent Crimes Task Force (E&E, 1x)	13,438			13,438		
10	MOPS - Conviction Review Attorney and Investigator (PS)					2.00	
	Total New Decision Items	200,227	681,146	901,782	1,783,155	23.00	
	FY 2027 Conference Total	23,316,614	10,791,030	19,910,338	54,017,982	437.05	

HB2012 - Judiciary							
FY 2027 - Budget Summary - Conference							
		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference	
		Dollars	FTE	Dollars	FTE	Over/(Under) FY 2026	
						Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		280,836,270	3,353.30	274,344,065	3,353.30	(6,492,205)	0.00
Federal		16,568,393	122.25	16,568,393	122.25	0	0.00
Other		18,408,792	72.50	19,020,466	72.50	611,674	0.00
TOTAL		315,813,455	3,548.05	309,932,924	3,548.05	(5,880,531)	0.00
<u>FY 2027 Conference Core Adjustments</u>							
		GR	FED	OTHER	Total	FTE	
One-time		(5,863,206)			(5,863,206)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(628,999)			(628,999)		
Total Core Adjustments		(6,492,205)	0	0	(6,492,205)	0.00	
<u>FY 2027 Conference New Decision Items</u>							
		GR	FED	OTHER	Total	FTE	
1	Expungement Redaction Software - Amendment 3 (2022) Implementation (E&E)			145,074	145,074		
2	OSCA - EZ Warrant Software (E&E)			216,600	216,600		
3	Treatment Court SUD & Mental Health Programs (E&E)			250,000	250,000		
Total New Decision Items		0	0	611,674	611,674	0.00	
FY 2027 Conference Total		274,344,065	16,568,393	19,020,466	309,932,924	3,548.05	

HB2012 - State Public Defender
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	64,715,472	694.13	56,756,647	694.13	(7,958,825)	0.00
	Federal	1,125,849	0.00	1,125,245	0.00	(604)	0.00
	Other	18,264,005	12.00	35,699,930	32.00	17,435,925	20.00
	TOTAL	84,105,326	706.13	93,581,822	726.13	9,476,496	20.00
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time			(2,000,000)	(2,000,000)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(7,958,825)	(604)		(7,959,429)		
	Total Core Adjustments	(7,958,825)	(604)	(2,000,000)	(9,959,429)	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Staff Comprehensive Compensation (PS)			5,000,000	5,000,000		
2	Holistic Defense Services Mitigation Specialist (PS)			1,163,040	1,163,040	20.00	
3	Holistic Defense Services Mitigation Specialist (E&E)			172,680	172,680		
4	Holistic Defense Services Mitigation Specialist (E&E, 1x)			141,380	141,380		
5	Case Management System Software Replacement (E&E, 1x)			3,000,000	3,000,000		
6	Contracted Cases (E&E)			2,000,000	2,000,000		
7	Office of the State Public Defender (PS)			7,622,631	7,622,631		
8	Office of the State Public Defender (E&E)			336,194	336,194		
	Total New Decision Items	0	0	19,435,925	19,435,925	20.00	
	FY 2027 Conference Total	56,756,647	1,125,245	35,699,930	93,581,822	726.13	

HB2012 - General Assembly
FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	50,047,403	689.92	50,227,403	689.92	180,000	0.00
	Federal	0	0.00	0	0.00	0	0.00
	Other	395,400	1.25	395,400	1.25	0	0.00
	TOTAL	50,442,803	691.17	50,622,803	691.17	180,000	0.00
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	<i>One-time</i>						
	<i>Transfers In</i>						
	<i>Transfers Out</i>						
	<i>Reallocations In/Out</i>						
	<i>Reductions</i>						
	Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	<i>Senate Contingent - Priority-Based Budgeting Program (E&E)</i>	180,000			180,000		
	Total New Decision Items	180,000	0	0	180,000	0.00	
	FY 2027 Conference Total	50,227,403	0	395,400	50,622,803	691.17	

HB2013 - Statewide Real Estate Leasing Services

FY 2027 - Budget Summary - Conference

		FY 2026 Budget		FY 2027 Conference		FY 2027 Conference Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	105,291,969	0.00	111,103,421	0.00	5,811,452	0.00
	Federal	28,721,122	0.00	29,429,349	0.00	708,227	0.00
	Other	12,516,352	0.00	16,920,501	0.00	4,404,149	0.00
	TOTAL	146,529,443	0.00	157,453,271	0.00	10,923,828	0.00
<u>FY 2027 Conference Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(1,458,318)	(23,982)		(1,482,300)		
	Transfers In			2,243,216	2,243,216		
	Transfers Out						
	Reallocations In/Out						
	Reductions	(4,220,333)	(964,218)	(205,755)	(5,390,306)		
	Total Core Adjustments	(5,678,651)	(988,200)	2,037,461	(4,629,390)	0.00	
<u>FY 2027 Conference New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% CTC (E&E)	2,391,437	388,708	210,952	2,991,097		
2	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% CTC (E&E) *		9,608	13,609	23,217		
3	OA - FMDC - Statewide - Security Professionals Contract Increase CTC (E&E)	1,653,905	640,610	301,449	2,595,964		
4	OA - FMDC - Statewide - MCHCP Contribution Increase (E&E)	684,286	100,752	46,958	831,996		
5	OA - FMDC - Statewide - MCHCP Contribution Increase (E&E) *		4,267	365	4,632		
6	OA - FMDC - Statewide - Multi-Agency Relocation Costs to Jefferson City Multi-Agency Diagnostic Forensic Lab Campus (E&E)	2,023,416	29,621	1,439,024	3,492,061		
7	FMDC - Fletcher Daniels Parking Garage (Kansas City) (E&E)	29,030	3,630	3,340	36,000		
8	FMDC/DHSS Leasing/State-Owned Fund Switch from GR to Cannabis Funds (E&E)			226,438	226,438		
9	FMDC/DNR - Leasing - St. Louis Office Expansion (E&E)	25,000			25,000		
10	FMDC/DMH Institutional Fund Switch from GR to FED for Regional Offices (E&E)		533,106		533,106		
11	DESE - MCPSC Expand School Oversight Staff - SB 727 (2024) Implementation (E&E)			13,135	13,135		
12	DCI - PSC Office of Public Counsel Fund Switch From GR to PCF (1508) (E&E)			69,420	69,420		
13	DCI - PSC Office of Public Counsel Fund Switch From GR to PCF (1508) (PD)			55,972	55,972		
14	FMDC/DSS - Leasing - DYS Datema House Relocation (E&E)	148,600			148,600		

HB2013 - Statewide Real Estate Leasing Services							
FY 2027 - Budget Summary - Conference							
15	FMDC/DSS - Leasing - DYS Datema House Relocation (E&E, 1x)	800,000			800,000		
16	DSS - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (E&E)	879,592			879,592		
17	OA - FM DC Project Staff for DMH Kansas City Behavioral Health Hospital Construction (E&E)	908,589			908,589		
18	OA - FM DC Project Staff for DMH Kansas City Behavioral Health Hospital Construction (E&E, 1x)	6,304			6,304		
19	FMDC/DPS - State-Owned - SEMA Move from Leased to State Owned Warehouse (E&E)	92,543			92,543		
20	FMDC/DPS - State-Owned - SEMA Move from Leased to State Owned Warehouse (E&E, 1x)	325,000			325,000		
21	OA - FMDC - AGO - Solicitor General Office Space in Chesterfield CTC (E&E)	50,650			50,650		
22	OA - FMDC - AGO - Solicitor General Office Space in Chesterfield CTC (E&E, 1x)	972,000			972,000		
23	DESE & DSS DYS - Get the Lead Out of School Drinking Water Act - SB 68 (2025) Implementation (E&E)	499,751			499,751		
	Total New Decision Items	11,490,103	1,696,427	2,366,688	15,553,218	0.00	
	FY 2027 Conference Total	111,103,421	29,429,349	16,920,501	157,453,271	0.00	

HB2014 - Statewide Supplemental
FY 2026 - Budget Summary - Truly Agreed Finally Passed

		FY 2026 Budget					
		Dollars	FTE				
<u>Totals by Fund Type</u>							
	General Revenue	516,821,860	10.00				
	Federal	1,870,192,774	1.60				
	Other	670,296,305	1,148.44				
	TOTAL	3,057,310,939	1,160.04				
<u>FY 2026 Truly Agreed Finally Passed New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	DESE - State Board Operated Schools - MSSD Medicaid Spending Authority CTC (PD)		3,000,000		3,000,000		
2	DESE - Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E)	97,524			97,524		
3	DESE - Quality Schools - Promoting Success All Learners (PD)			320,000	320,000		
4	DESE - College & Career Readiness - Career Education (Perkins V) CTC (PD)		3,600,000		3,600,000		
5	DESE - College & Career Readiness - Comprehensive Literacy Development Grant (PD)		3,200,000		3,200,000		
6	DESE - Quality Schools - Homeless and Comprehensive School Health CTC (PD)		951,299		951,299		
7	DESE - Quality Schools - School Turnaround Act GR Transfer (TRF)	73,450			73,450		
8	DESE - Quality Schools - School Turnaround Act Program (PD) *			73,450	73,450		
9	DESE - Adult Learning and Rehabilitation - Voc Rehab Grant Increase (PD)	2,222,747	8,212,685		10,435,432		
10	DESE - Special Education - IDEA Federal Funding CTC (PD)		20,000,000		20,000,000		
11	DESE - Special Education - High Need Fund CTC (PD)	14,705,004			14,705,004		
12	DESE - Special Education - Early Childhood Special Education CTC (PD)	35,100,217			35,100,217		
13	DHEWD - OWD - Federal Spending Increase CTC (PD)		4,300,000		4,300,000		
14	DOR - Motor Vehicle and Driver's License - Plates and Tabs (E&E)			943,500	943,500		
15	DOR - Taxation - General Revenue Refunds (PD) *	225,600,000			225,600,000		
16	DOR - Refund & Distributions - Parks Sales Tax Transfer (TRF) *			9,076	9,076		
17	DOR - Refund & Distributions - Soil & Water Sales Tax Transfer (TRF) *			9,076	9,076		
18	DOR - Refund & Distributions - Amendment 3 Transfer (TRF)	5,058,741			5,058,741		
19	DOR - Lottery - Vendor Payments (E&E)			1,085,495	1,085,495		
20	DOR - Lottery - Transfer for Vendor Payments (TRF) *			1,085,495	1,085,495		
21	MODOT - Administration - State Road Increase (PS)			5,587,893	5,587,893	79.23	
22	MODOT - Administration - State Road Increase (E&E)			1,485,389	1,485,389		
23	MODOT - Program Delivery - State Road Increase (PS)			20,723,471	20,723,471	283.43	
24	MODOT - Program Delivery - State Road Increase (E&E)			441,529,087	441,529,087		
25	MODOT - Program Delivery - State Road Increase (PD)			55,834,211	55,834,211		
26	MODOT - Safety and Ops - State Road Increase (PS)			43,489,318	43,489,318	780.18	
27	MODOT - Safety and Ops - State Road Increase (E&E)			72,738,705	72,738,705		
28	MODOT - Safety and Ops - State Road Increase (PD)			1,310,674	1,310,674		
29	America 250 MO Celebration (E&E)			15,000	15,000		

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30	America 250 MO Celebration (PD)			10,000	10,000		
31	OA - ITSD - DPS Electronic Health Records System (E&E)			2,029,630	2,029,630		
32	OA - FMDC - Utility Rate Increase (E&E) *			2,446,801	2,446,801		
33	OA - FMDC - Security Professional Cost Increase (E&E) *			2,319,473	2,319,473		
34	FMDC - Fletcher Daniels Spending Authority - NC (E&E) *			36,000	36,000		
35	Debt and Related Obligations - State Fair Bonding (PD)	4,200,000		1	4,200,001		
36	BRF Transfer Shortfall OASDHI (TRF)			1,147,204	1,147,204		
37	BRF Transfer Shortfall MOSERS (TRF)			2,851,170	2,851,170		
38	EB - MCHCP GR Transfer (TRF)	10,500,000			10,500,000		
39	BRF Transfer Shortfall MCHCP (TRF)			1,330,244	1,330,244		
40	EB - Workers Compensation Cost-to-Continue (E&E)	3,400,000			3,400,000		
41	Workers Compensation - NC (TRF) *			400,000	400,000		
42	MDA - Animal Health - Lab Fee Authority (E&E)			400,000	400,000		
43	DED - BCS - API Reshoring (PD)	1,927,554			1,927,554		
44	DPS - Director's Office - Transfer Balance to GR (TRF) *			60,000	60,000		
45	DPS - Director's Office -World Cup Federal Grants (PD)		73,712,758		73,712,758		
46	DPS - Director's Office -World Cup Federal Grants (PS)		50,000		50,000		
47	DPS - Fentanyl Testing (PD)	250,000			250,000		
48	DPS - Director's Office - Child Forensic Exams (PD)	180,000			180,000		
49	DPS - MSHP - Fuel and Utilities (E&E)			200,000	200,000		
50	DPS - MSHP - Fringe Benefit Correction (E&E)	66,992	6,524	216,845	290,361		
51	DPS - MVC - Veterans Homes Transfer (TRF) *			2,743,076	2,743,076		
52	DPS - SEMA - Warehouse Move (PS)	175,000			175,000		
53	DPS - SEMA - Warehouse Move (E&E)	215,000			215,000		
54	DPS - SEMA - Disaster Authority (PD)	30,000,000	800,000,000		830,000,000		
55	DPS - SEMA - STL Tornado Disaster Relief (TRF)	86,000,000			86,000,000		
56	DPS - SEMA - STL Tornado Spending Authority (PD) *			86,000,000	86,000,000		
57	DOC - Human Services - Fuel and Utilities (E&E)	194,800		484,226	679,026		
58	DOC - Human Services - Food Purchases (E&E)	5,821,350			5,821,350		
59	DOC - Offender Rehabilitative Services - Offender Healthcare (PD)	7,157,630			7,157,630		
60	DOC - Probation and Parole - Community Supervision Centers FTE (PS)				0	10.00	
61	DMH - Department-wide - Overtime Compensation (PS)	27,864,720			27,864,720		
62	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (PS)		151,309		151,309	1.60	
63	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (E&E)		2,893,805		2,893,805		
64	DMH - DBH - Psychology Internship Program (PS)			218,192	218,192	5.60	
65	DMH - DBH - Psychology Internship Program (E&E)			10,500	10,500		
66	DMH - DBH - Medication 5.6% Inflation Increase (PD)	58,335		107,662	165,997		
67	DMH - Department-wide - Utilization Cost Increase (PD)	14,560,736	47,822,222	500,000	62,882,958		
68	DMH - Mental Health Investment Fund (1352) Spending Authority (PD)			6,600,000	6,600,000		
69	DMH - DBH - Medication 5.6% Inflation Increase (E&E)	488,597			488,597		
70	DMH - Department-wide - Utilization Cost Increase (E&E) *	135,897			135,897		
71	DMH - Department-wide - Utilization Cost Increase (TRF) *			30,208	30,208		
72	DHSS - DSDS - Medicaid Long-Term Care HCBS (PD)	9,316,962	109,426,159		118,743,121		
73	DHSS - Health Reinvestment Fund (1608) TRF to Mental Health Reinvestment Fund (1352) (TRF) *			6,600,000	6,600,000		
74	DHSS - DRL - Nursing Home Staffing Campaign (PD)			2,649,459	2,649,459		

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75	DSS - DFAS - Federal Authority for OA ITSD Transfer (TRF) *		5,468,361		5,468,361				
76	DSS - DFAS - Receipts and Disbursements Federal Authority (PD) *		1,150,000		1,150,000				
77	DSS - DFAS - County Juvenile Detention Center Payments (PD)	116,923			116,923				
78	DSS - FSD - Additional Contract Staff - Medicaid Eligibility, Renewals, Training and Quality Assurance (E&E)	3,030,000	9,090,000		12,120,000				
79	DSS - Department-wide - H.R. 1 Public Law No. 119-21 Implementation (E&E)	9,044,653	22,971,458		32,016,111				
80	DSS - FSD RSB - Business Enterprises - Food Contract at Fort Leonard Wood (PD)		4,000,000		4,000,000				
81	DSS - CD - Child Welfare - Qualified Residential Treatment Programs (QRTP) (PD)	2,321,524	1,387,465		3,708,989				
82	DSS - Department-wide - H.R. 1 Public Law No. 119-21 Implementation (PD)		100,000,000		100,000,000				
83	DSS - MHD - MO HealthNet Program (PD)	172,697,149	654,442,300	5,977,714	833,117,163				
84	DSS - MHD - 1998 Master Tobacco Settlement Agreement - GR Pickup (PD)	66,020,402			66,020,402				
85	DSS - MHD - Intergovernmental Transfer (IGT) Authority for DMH Adult Expansion Group (AEG) (PD) *		107,431,798	6,637,930	114,069,728				
86	OA - FMDC - Statewide - Security Professionals Contract Increase (E&E)	1,535,383	582,452	288,959	2,406,794				
87	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% (E&E)	2,391,437	388,708	208,416	2,988,561				
88	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% (E&E) *		9,608	2,607	12,215				
89	FMDC - Fletcher Daniel Parking Spots Lease (E&E)	29,030	3,630	3,340	36,000				
	Total New Decision Items	516,821,860	1,870,192,774	670,296,305	3,057,310,939	1,160.04			